

L-1. Each Middle School - Total School Spending

Portsmouth Middle School #30

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,853	Amount	% To Total School	Per Pupil			
School Enrollment:	881						
Total		\$ 5,700,375	100.0%	\$ 6,470	\$ 6,470	0.0%	82.4%
Instruction		\$ 3,542,591	62.1%	\$ 4,021	\$ 4,021	0.0%	51.2%
Face-to-Face Teaching		\$ 3,128,497	54.9%	\$ 3,551	\$ 3,551	0.0%	45.2%
Instructional Teachers		2,924,535	51.3%	3,320	3,320	0.0%	42.3%
Substitutes		51,692	0.9%	59	59	0.0%	0.7%
Instructional Paraprofessionals		152,270	2.7%	173	173	0.0%	2.2%
Classroom Materials		\$ 414,094	7.3%	\$ 470	\$ 470	0.0%	6.0%
Pupil-Use Technology & Software		270,509	4.7%	307	307	0.0%	3.9%
Instructional Materials, Trips & Supplies		143,585	2.5%	163	163	0.0%	2.1%
Instructional Support		\$ 713,947	12.5%	\$ 810	\$ 810	0.0%	10.3%
Pupil Support		\$ 370,654	6.5%	\$ 421	\$ 421	0.0%	5.4%
Guidance & Counseling		112,002	2.0%	127	127	0.0%	1.6%
Library & Media		152,160	2.7%	173	173	0.0%	2.2%
Extracurricular		30,494	0.5%	35	35	0.0%	0.4%
Student Health & Services		75,997	1.3%	86	86	0.0%	1.1%
Teacher Support		\$ 168,564	3.0%	\$ 191	\$ 191	0.0%	2.4%
Curriculum Development		118,769	2.1%	135	135	0.0%	1.7%
In-Service, Staff Development & Support		49,796	0.9%	57	57	0.0%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 174,729	3.1%	\$ 198	\$ 198	0.0%	2.5%
Program Management		33,009	0.6%	37	37	0.0%	0.5%
Therapists,Psych,Eval,Pers Att. & Soc Workers		141,721	2.5%	161	161	0.0%	2.0%
Operations		\$ 1,107,114	19.4%	\$ 1,257	\$ 1,257	0.0%	16.0%
Non-Instructional Pupil Services		\$ 389,945	6.8%	\$ 443	\$ 443	0.0%	5.6%
Transportation		247,966	4.3%	281	281	0.0%	3.6%
Food Service		139,379	2.4%	158	158	0.0%	2.0%
Safety		2,600	0.0%	3	3	0.0%	0.0%
Facilities		\$ 717,169	12.6%	\$ 814	\$ 814	0.0%	10.4%
Building Upkeep, Utilities & Maintenance		717,169	12.6%	814	814	0.0%	10.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 336,723	5.9%	\$ 382	\$ 382	0.0%	4.9%
School Management		\$ 336,723	5.9%	\$ 382	\$ 382	0.0%	4.9%
Principals & Assistant Principals		140,280	2.5%	159	159	0.0%	2.0%
School Office		196,443	3.4%	223	223	0.0%	2.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%